

PSAP: Norfolk Emergency Services Period: 2003

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	578,000	
Total 911 calls handled by the PSAP	254,000	
Total wireless 911 calls handled by the PSAP	117,000	

Percentage of wireless to 9-1-1 calls :46.06%

Description	Estimated	Actual
Map based mapping	\$ 189,357.50	
Hardware for CAD based mapping	\$ 56,671.02	
Total dedicated wireless Equipment :	\$ 246,028.52	

Description	Estimated	Actual
Shared hardware for CAD based mapping	\$ 62,572.73	
Total Shared Equipment for Formula:	\$ 62,572.73	

Actual: _____ X _____ = _____

Description	Estimated	Actual
6 trunks @ \$84 per trunk per month	\$ 6,048.00	
Total LEC Costs :	\$ 6,048.00	

Description	Estimated	Actual
Salaries	\$ 2,490,353.54	
FICA	\$ 190,512.05	
Hospitalization	\$ 150,480.00	
VRS	\$ 19,922.83	
Overtime	\$ 126,038.10	
Training	\$ 10,500.00	
Total Shared Equipment for Formula:	\$ 2,987,806.52	

Actual: $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:	\$ 0.00	